

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	55 TELECOMMUNICATIONS
DIVISION NUMBER	10 ADMINISTRATION / 50 TIME WARNER

MISSION

Establish strategies, policies, and procedures for implementation of citywide information and communication technologies, such as data connectivity, video, and audio services to City entities based on the Institutional Network.

GOALS

- Establish well defined and documented processes.
- Create a “customer first” culture.
- Provide technical advise, project management, support and assistance to agencies regarding I-NET system integration for transmitting data, voice and video application services.
- Provide the best cost-effective information technology tools.
- Prepare data and supportive material to allow the Commission, as well as public agencies, to determine the extent to which the I-NET and other available telecommunication resources provide the best-choice options for a variety of communications service.

EXPENDITURES (5510)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	111,165	131,580	137,017	131,907	158,337
Materials & Supplies	5,504	8,646	7,350	4,615	6,350
Contractual Services	116,577	116,816	191,079	188,575	176,292
Capital Outlay	13,814	13,029	1,327	929	0
TOTAL	247,060	270,071	336,773	326,026	340,979

EXPENDITURES (5550)

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Contractual Services	0	0	0	0	0
Capital Outlay	8,580	0	0	0	0
TOTAL	8,580	0	0	0	0

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	3	3	3.5	3.5	3.5

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	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Total communication budget	247,060	270,071	326,026	340,979
<i>Outputs</i>				
Number of sites provided communication	37	37	40	42
Number of leases administered	14	19	25	35
Number of franchises administered	7	7	7	7
Number of new leases completed	5	6	10	5
Number of accounts billed	5	7	10	10
Number of citizens complaints handled	45	30	25	30
Effectiveness Measures				
% of accounts receivables collected by due date	90%	90%	90%	90%
% of time system is available (I-NET & Internet)	90%	90%	90%	90%
% of preventive maintenance completed as scheduled (I-NET & Internet)	100%	100%	100%	100%
Average response time (days) for service requests (I-NET & Internet)	1	1	1	1